Federal Aviation Administration (FAA)
Terminal Business Service:
Introduction & Overview

March 6, 2001

Background

- ## Why are we doing this?
  - To address agency performance issues
  - To make better use of resources
  - To put the agency on a firm business footing
  - To provide a single point of accountability

- ## What are the three things the Terminal Business Service will do?
  - Integrate planning and funding
  - Merge processes (to provide better hand-offs, transitions)
  - Leverage the workforce

The Opportunity

- The FAA needs to continue on the path of successful National Airspace System modernization

- In November 2000, Administrator Jane Garvey tasked a small group of senior executives to identify a better way of doing business

- The Terminal Business Service will integrate acquisition activities and daily operations--to the benefit of both

- We will lead the agency as it becomes a performance-based organization (PBO)

Terminal Business Service

Mission:

The provision of integrated terminal
air traffic control capabilities

Key Deliverables

Automation

Facilities   ***Now***

Surveillance

Communication Systems

Telecom

Later   Weather

Surface

Where Are We Now?

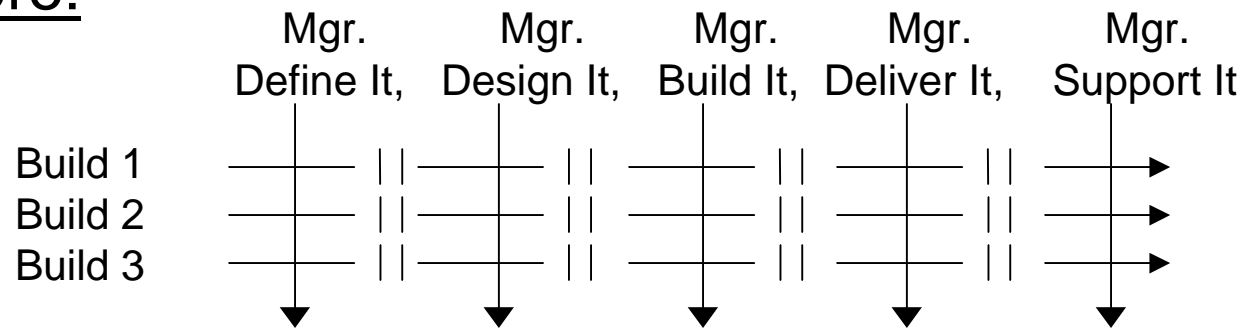| Core Processes	AUA	AND	ASU	ACT	AOS	ASD	ATP	ATQ	AFZ ATX	ARX	ARR	ARU	ARN	ARW	Axx	ANI	ANS	Union	AVN	AMA	AOZ	ASR	AOP	AML
Define it																								
Refine allocated requirements	X	X		X	X	X	X			X	X	X	X	X	X		X	X			X			
Validate needs	X	X			X	X	X			X	X	X	X	X	X		X	X			X		X	X
Refine and coordinate	X	X			X	X	X				X	X	X				X	X			X			
Develop interface requirements	X	X		X	X	X	X				X	X	X	X				X			X			
Allocate requirements	X	X			X	X			X	X						X	X	X			X			
Analyze and prioritize requirements					X		X			X	X	X						X					X	
Capture & baseline requirements	X	X			X	X	X				X	X	X	X			X	X			X			
Design it																								
Translate operational requirements into life-cycle system specifications	X	X			X	X					X	X	X					X		X	X		X	X
Conduct trade-offs for life-cycle requirements	X	X		X	X	X					X	X	X					X		X	X		X	X
Develop/refine architecture	X	X		X	X	X					X	X	X					X			X			
Define interfaces	X	X		X	X						X	X	X			X		X			X			
Develop design	X	X		X	X						X	X	X					X			X			
Validate design	X	X		X	X						X	X	X			X	X	X			X			
Place design under CM	X	X		X																	X			
Build it																								
Implement system design	X	X		X	X																X			
Test system components	X	X		X	X							X	X	X				X			X			
Develop documentation	X	X		X	X													X			X			X
Develop training material	X	X		X	X			X										X		X	X			X
Integrate system	X	X		X	X																X			
Execute system level testing	X	X	X	X	X			X			X	X	X	X				X			X		X	X
Conduct deployment readiness	X	X		X	X										X	X	X	X			X			
Deliver it																								
Develop individual site plan	X	X		X	X										X	X	X	X			X			
Deliver, install & check-out hardware																								
Develop and maintain site adaptation	X	X		X											X	X	X	X			X			
Deliver, install & check-out system	X	X		X	X										X	X	X	X	X		X			
Conduct training	X	X		X				X				X	X	X		X	X	X		X	X			
Upgrade site specific documentation	X	X		X											X	X	X	X			X			
Conduct JAI	X	X	X	X				X			X	X	X		X	X	X	X			X		X	
Transition system to operational status	X	X		X			X				X	X	X		X	X	X	X			X			
Support It (2nd Level)																								
Collect & document problem information					X		X		X	X	X	X	X			X	X	X		X			X	X
Provide 24/7 phone or on site assistance, as necessary					X													X						
Determine cause of problem					X		X		X							X	X	X						X
Provide problem fix					X										X	X	X	X	X					
Identify development needs	X	X			X		X		X	X	X	X	X	X		X	X	X		X	X		X	X
Capture problems for further analysis					X		X		X	X						X	X	X					X	X
Provide feedback to problem/recommendation originator					X		X		X							X	X	X		X			X	X

Terminal Business Service

- Responsibilities
  - Provides terminal air traffic control capabilities to controllers and systems specialists (controllers and systems specialists are outside the organization)
  - Begins with allocating requirements within the Terminal Business Service and continues through 2nd-level maintenance
  - Integrates planning and funding
    - Structured replanning that limits distribution to other activities
    - Coordinated investment and risk management
- People at every level of the organization are focused on and accountable for the provision of integrated capabilities
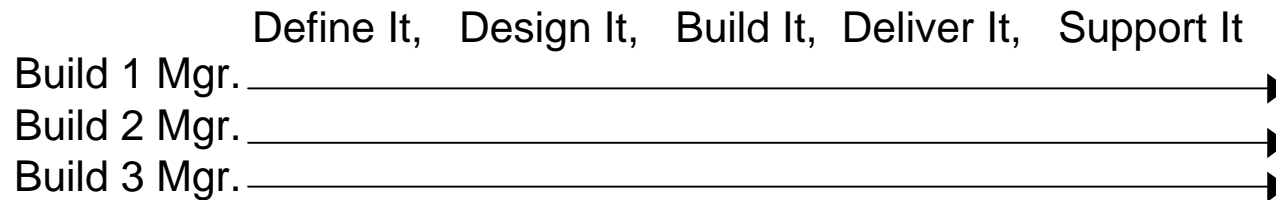
Accountability

Before:

	Mgr. Define It,	Mgr. Design It,	Mgr. Build It,	Mgr. Deliver It,	Mgr. Support It
Build 1					
Build 2					
Build 3					

After:

Define It,   Design It,   Build It,   Deliver It,   Support It

Build 1 Mgr.

Build 2 Mgr.

Build 3 Mgr.

Scope

- From requirements to second-level maintenance
- Initial scope
  - Integrated planning for automation, facilities, surveillance, communications, and weather
    - Total integrated budget of close to $1 billion
  - Prioritize/execute automation and facilities programs
    - Budget of approximately $650 million
- Personnel: 300+

Terminal Business Budget Line Items (FY02)

FY2002 OMB	FY 2002 CONG	TITLE	FY 2002 CONG SUBMIT	Inevitable Adjustments	Revised Total	Changes Since MAX Lockout	HAATS/Loran Revised Total
		ACTIVITY 1. ENGINEERING, DEVELOPMENT, TEST AND EVALUATION					
		B. TERMINAL PROGRAMS					
1B01	1B01	TERMINAL AUTOMATION PROGRAM	104,700.000		104,700.00		104,700.00
1B01A	1B01A	STARS - Development	83,400.000		83,400.00		83,400.00
1B01B	1B01B	STARS - Pre-Planned Product Improvements (P3I)	20,800.000		20,800.00		20,800.00
1B01C	1B01C	STARS - IOT&E	500.000		500.000		500.000
		SUBTOTAL - TERMINAL PROGRAMS	104,700.000		104,700.000		104,700.000
		ACTIVITY 2. AIR TRAFFIC CONTROL FACILITIES AND EQUIPMENT					
		A. EN ROUTE PROGRAMS					
2A01B	2A01B	Flight Data Input/Output (FDIO) Phase II COTS Replacement	2,100.000		2,100.000		2,100.000
		B. TERMINAL PROGRAMS					
2B02	2B02	TERMINAL AUTOMATION PROGRAM	107,700.000	-2,300.000	105,400.000	-6,800.000	98,600.000
2B02A	2B02	STARS - Production	73,400.000		73,400.000	-6,700.000	66,700.000
2B02B	2B02B	Terminal Sustainment	11,800.000		11,800.000		11,800.000
2B02C	2B02C	Interim Tower Displays	5,000.000	3,700.000	8,700.000		8,700.000
	2B02D	STARS - NAS Handoff	6,400.000		6,400.000	-6,100.000	300.000
	2B02E	Terminal Sustainment - NAS Handoff	11,100.000	-6,000.000	5,100.000	6,000.000	11,100.000
2B05	2B05	TERMINAL AIR TRAFFIC CONTROL FACILITIES - REPLACE	105,000.000		105,000.000		105,000.000
2B06	2B06	AIR TRAFFIC CONTROL TOWER (ATCT)/TRACON FACILITIES - IMPROVE	54,058.059	0.000	54,058.059	0.000	54,058.059
2B06A	2B06A	Air Traffic Control Tower (ATCT)/TRACON Facilities - Improve	39,800.000		39,800.000		39,800.000
2B06C	2B06B	Advanced Facility Planning	2,100.000		2,100.000		2,100.000
2B06D	2B06C	Additional Operating Positions - Establish	491.354		491.354		491.354
2B06E	2B06D	Data Display System	682.244		682.244		682.244
2B06F	2B06E	Air Traffic Contol Tower (ATCT)/TRACON HVAC - Replace/Improve	1,315.001		1,315.001		1,315.001
2B06G	2B06F	Air Traffic Control Tower - Regional Improvements	1,269.460		1,269.460		1,269.460
2B06I	2B06G	STARS - Facility Upgrades	8,400.000		8,400.000		8,400.000
2B06B		Regional Engineering	0.000		0.000		0.000
2B06H		Sun Coast TRACON	0.000	0.000	0.000	0.000	0.000
2B09	2B09	POTOMAC TRACON	6,300.000		6,300.000		6,300.000
2B10	2B10	NORTHERN CALIFORNIA TRACON	5,000.000		5,000.000		5,000.000
	2B11	ATLANTA TRACON	1,000.000	0.000	1,000.000	0.000	1,000.000
	2B11A	Atlanta TRACON - NAS Handoff	1,000.000		1,000.000		1,000.000
2B11	2B12	DALLAS/FORT WORTH TRACON	0.000	1,600.000	1,600.000		1,600.000
2B14	2B15	TERMINAL DIGITAL RADAR (ASR-11)	162,277.500	-29,500.000	132,777.500	-13,400.000	119,377.500
2B14A	2B15A	Terminal Digital Radar (ASR-11)	162,000.000	-29,500.000	132,500.000	-13,400.000	119,100.000
2B14B	2B15B	Terminal Digital Radar (ASR-11) - Information Security	127.500		127.500		127.500
2B14C	2B15C	Terminal Digital Radar (ASR-11) - IOT&E	150.000		150.000		150.000
2B19	2B20	TERMINAL APPLIED ENGINEERING	6,500.000		6,500.000		6,500.000
2B23	2B23	HOUSTON AREA AIR TRAFFIC SYSTEM	2,500.000		2,500.000	8,500.000	11,000.000
2B22A	2B24A	Digital Video Mapping	0.000	1,500.000	1,500.000		1,500.000
		ACTIVITY 4. MISSION SUPPORT					
		A. SYSTEM SUPPORT AND SERVICES					
4A08	4A08	PERMANENT CHANGE OF STATION (PCS)	8,900.000	2,900.000	11,800.000	0.000	11,800.000
4A08A	4A08A	PCS Moves - Potomac TRACON	5,235.000	2,900.000	8,135.000		8,135.000
4A08B	4A08B	PCS Moves - Northern California	2,865.000		2,865.000		2,865.000
4A08C	4A08C	PCS Moves - Atlanta TRACON	300.000		300.000		300.000
		ACTIVITY 5.					
5A01	5A01	PERSONNEL AND RELATED EXPENSES	378,800.000	-1,700.000	377,100.000	0.000	377,100.000
		Indicates Partial Expenditure					

Results We Expect To See

- Blurring of the boundaries
  - Between FAA Headquarters and the Regions
  - Between acquisition and operations

- Shift the focus
  - *From* providing equipment ("throwing it over the fence")
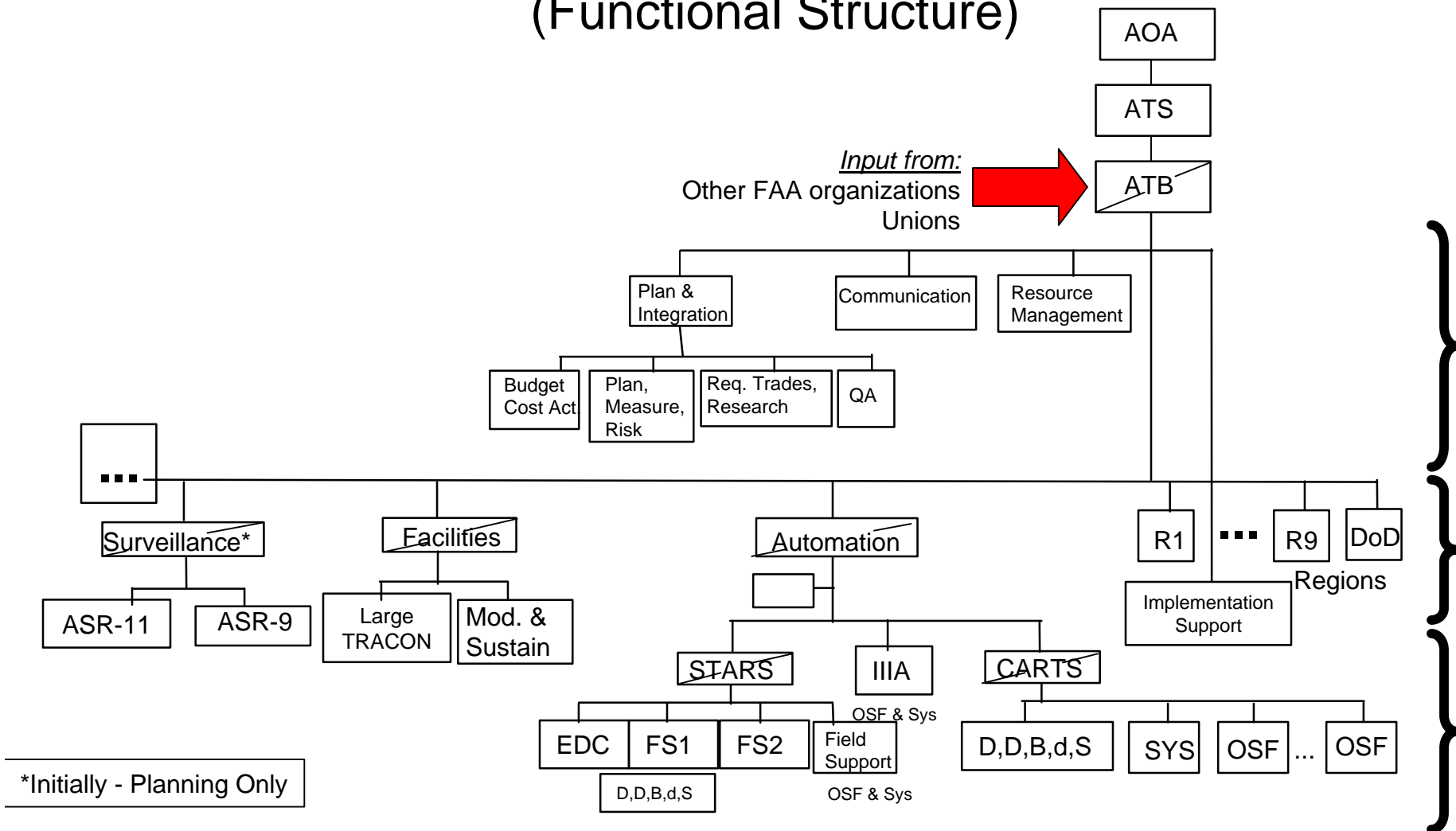 - *To* the provision of service capabilities

Back-up

Terminal Business Service
(Functional Structure)

AOA

ATS

Input from:
Other FAA organizations
Unions

ATB

Plan & Integration

Communication

Resource Management

Budget Cost Act

Plan, Measure, Risk

Req. Trades, Research

QA

...

Surveillance*

Facilities

Automation

R1 ... R9 DoD

Regions

Implementation Support

ASR-11

ASR-9

Large TRACON

Mod. & Sustain

STARS

IIIA

CARTS

EDC | FS1 | FS2 | Field Support

OSF & Sys

D,D,B,d,S

SYS

OSF

...

OSF

D,D,B,d,S

OSF & Sys

*Initially - Planning Only

Key: Bx - Build "X"   OSF - Operational Support Facility   Sys - System

Regional Organization

- Nine Terminal Business offices, one in each FAA Region
- The Regional Terminal program manager will
  - Collect the information used to define the work plan
  - Reach agreement on Regional priorities
  - Participate in defining national priorities and the work plan
  - Ensure the work plan can be executed by the Region
  - Execute the work plan
- Regional Terminal program managers are fully integrated members of the Terminal Business Service management team.
- Regional Administrators will
  - Act as executive sponsor
  - Actively support and facilitate the Regional Terminal program manager

How will the Terminal Business Service change the way the FAA does business?

- There is a single integrated and prioritized plan for providing terminal ATC capabilities. The plan includes all activities and team members.

- The Terminal Business Service consolidates and integrates all skills required to provide the capabilities.

- The Terminal Business Service integrates all skills to provide integrated product delivery.

- The organization sets its own internal budget allocations, making it easier to take money and apply it to risk areas. For example, instead of "salami slicing" many terminal projects, the business unit could decide to slip all activities for a single capability (slipping all activities for a single new TRACON--while keeping other new TRACONs on schedule).

- Having a single point of authority reduces coordination lead times.